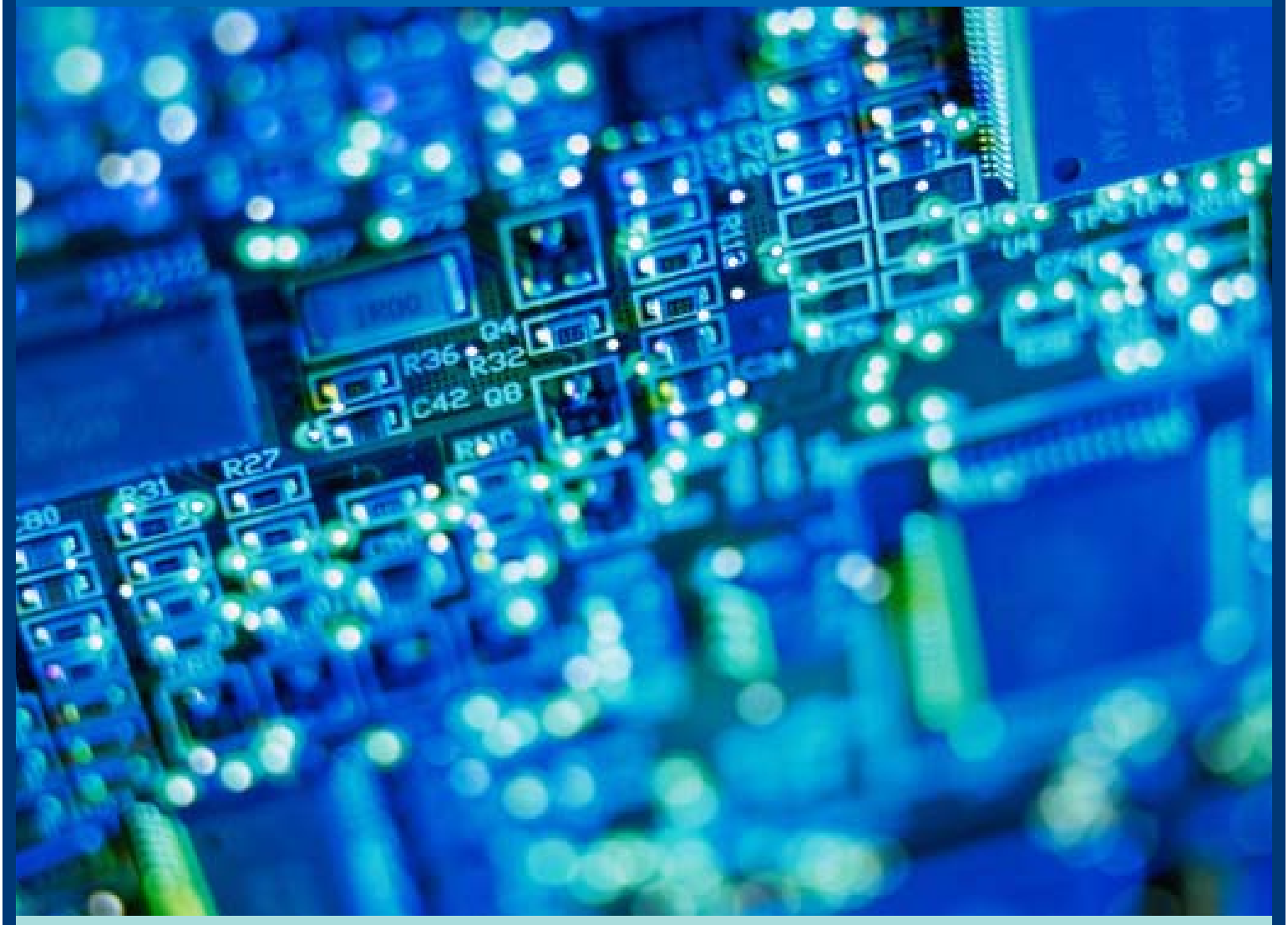
Washington State Department of Information Services

2005 - 2007

Strategic Plan



Washington State Department of Information Services

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2005-07 Biennium
Strategic Plan

Washington State Department of Information Services

Core values

We are committed to the highest standards of ethics and integrity

Innovation is our tool of choice for addressing change and meeting customer needs

Our employees are our most valued assets and their well-being is crucial to our success

We are customer driven and committed to providing world class customer service

Vision

Empowering the public sector to reach its full potential

Mission

Transforming the public sector through technology leadership to make life better for the citizens of Washington

Letter from the Director

May 1, 2004

I am pleased to introduce the Department of Information Services (DIS) Strategic Plan for the 2005-07 Washington State Biennium. This document includes a summary of our 2003-05 Biennium accomplishments and the strategic objectives that will direct our operations and activities throughout the next biennium.

This is an outstanding agency to lead. What makes DIS unique is sustainability – achieving great results year after year. The agency is driven by our employees who are committed to innovative approaches that fuse emerging technology with collaborative activity. DIS employees help agencies develop and launch services that meet today's requirements and anticipate the demands of tomorrow. We build partnerships that leverage state government resources. We advance and distribute the growing knowledge, expertise and cutting edge technology tools so that all government organizations in Washington can take advantage of and realize the benefits of the digital government revolution.

Our continued focus on change, teamwork, reliability and strategic IT investment reinforces the core values of this agency: ***ethics and integrity***, ***innovation***, ***valued employees*** and ***customer service***. I believe DIS is an exceptional place to work and I commend our employees and technology professionals in customer agencies, for creating a dynamic and solution-driven culture. Expertise and collaborative skills have positioned DIS and Washington state as the technology leader in digital government across the country and around the world.

There are two important concepts that guide our strategic planning:

Reliability – The DIS Data Center is one of the largest in the Northwest, processing 92.1 million online mainframe transactions each month. Financial processing is one of many critical operations. If for any reason the data center were unable to function 24 x 7, the effect on the public and the state's economy would be profound.

Effective Government – The Pacific Northwest is one of the most technology savvy areas in the country. To ensure that we meet the expectations of our citizens and deliver the most effective government possible, we must maximize our investment in technology, share infrastructure across government jurisdictions and evaluate and challenge business assumptions continually.

The DIS 2005-07 Biennium Strategic Plan provides a vision for responsive and accountable government through the expanded use of information technology. On behalf of the Department of Information Services, I look forward to working with you to advance the strategies and goals this plan presents.

Stuart McKee, Director

Department of Information Services and Chief Information Officer State of Washington

Executive Summary

Introduction

The Department of Information Services (DIS) 2005-2007 Strategic Plan outlines how the department will implement strategic technology initiatives that strengthen and focus the Washington state enterprise and empower the public sector to reach its full potential.

The plan describes the department's vision for digital government and sets forth new initiatives designed to upgrade infrastructure, improve security and develop shared enterprise-class IT solutions. The plan summarizes the underlying principles and general approach by which this agency plans for and manages Washington's IT resources.

Overview

We have structured the 2005-07 Strategic Plan in four sections. At the outset, we detail the core values, vision and mission of the department and provide necessary context with background information that describes the operational metrics of the agency and the portfolio of technology services DIS provides.

The 2003-05 goals and accomplishments follow, reconciling achievements against the previous biennium's strategic objectives. Next, DIS goals and strategic objectives for the 2005-07 Biennium set forth our future direction and priorities.

A description of our customer base and its demographics prefaces an outline of the primary customer systems supported by DIS infrastructure, including a summary of the collaborative efforts underway with our major partners. We have organized the plan to include a short report on the external environment that must be considered as we make IT investment decisions. We close the document with online information about DIS programs and practices, the agency's organizational chart and statutory authority.

Summary of strategic objectives and future direction

Ensure business continuity for major IT systems is a strategy that calls for continuing investment in infrastructure capacity and resiliency. DIS works closely with business partners to design, engineer and implement resilient network technology that satisfies customer business requirements for high-speed, high-capacity, high-availability service.

Continue digital government leadership through innovation speaks to Washington's long-term commitment to digital government. Improvements to existing infrastructure and the adoption of new technologies are integral to sustaining this commitment. Over the next biennium, DIS will support Enterprise Active Directory across the state enterprise, realize new Web publishing efficiencies with content management and continue to grow Public Key Infrastructure to ensure the secure and private exchange of data over the Internet.

Balance stewardship and innovation with effective oversight practices. DIS will continue its role as a key player in the oversight activities that guide Washington's IT investment process. Through the 2005-07 Biennium, the agency will encourage a policy environment that promotes the rapid implementation of new technologies and supports agency partners in their role as stewards of Washington's IT assets.

Executive Summary

Encourage and enable collaboration. The operational and financial efficiencies of centralization, interagency cooperation and an enterprise approach are at the core of DIS strategic planning. The agency will move three important cross-jurisdictional undertakings forward during the 2005-07 Biennium – implementation of an Enterprise Architecture program and the strategic initiatives of the Justice Information Network and State Interoperability Executive Committee. The results of these collaborative efforts will unify and modernize infrastructure with cost-effective, interoperable and secure technology solutions.

Seek additional cost advantages for DIS customers. This objective describes a core responsibility and is directed by the agency's enabling legislation. DIS will continue to aggregate IT buying power for price advantages and maintain an aggressive approach during contract negotiations to ensure high-volume pricing on technology orders that, if placed independently, would be significantly more expensive.

Continue sound, strategic business practices to improve efficiency and effectiveness. In the coming biennium, DIS will sustain business practices that rely on first-class customer service, effective administrative processes and the use of technology to solve business issues. The agency will safeguard its ability to deliver competitively priced, high quality technology services with appropriate cost recovery practices that will preserve the ongoing investment in enterprise infrastructure.

Attract, develop and retain human resources for continuity. In response to the changes brought about by the enactment of the Public Service Reform Act of 2002, DIS created the DIS Washington Works team. Through the efforts of the DIS Washington Works team, DIS will manage the implementation of civil service reform, provide an important influence to the rule-making process and update DIS policies to reflect emerging rules and collective bargaining agreements. In addition, DIS has placed strategic focus on training programs to lower the agency's risk profile and help prepare our employees for the challenges of the Washington Works initiative. This action plan remains in accord with our counterparts across state government who seek to reduce the state's overall exposure to risk and costly legal proceedings.

These strategic initiatives are designed to optimize expertise and resources across the state enterprise, encourage innovation and provide cost-effective access to the technology that will meet today's business challenges and launch tomorrow's solutions.

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DIS AT A GLANCE

Daily hours of operation 24
Days per year that DIS operates customer systems 365
Number of customer organizations with customer service agreements 684

Telecommunications

Telephone lines provided 49,000
Long distance calls processed (per month) ..... 2.1 million
Long distance minutes processed (per month) ..... 8.2 million
Conference call minutes processed (per month) 80,000
Conference calls / participants (per month) 1,100/7,300

Operations

Raised floor in the DIS Data Center (square feet) 25,000
Mainframe online transactions (per month) ..... 92.1 million
Online data stored by DIS customers ..... 10 terabytes*
Tape data stored by DIS customers ..... 200 terabytes
Intergovernmental Network (IGN) traffic (per month) ..... 2 terabytes
State Government Network (SGN) traffic (per month) ..... 320 terabytes
Brokering business volume (dollars annually) ..... $43 million
Master contract purchases (dollars annually) ..... $150 million

Production

Driver's licenses processed through DIS systems (quarterly) 515,738
Vehicle registrations processed through DIS systems (quarterly) ..... 5 million
Law enforcement inquiries (drivers and vehicles) (quarterly) ..... 6.5 million

Access Washington™

Access Washington page views (per month) ..... 2 million
Ask George™ search queries (per month) 180,000

K-20 Educational Network

Number of education sites connected via K–20 Educational Network 460
Video conference usage (minutes per month) 5,200
K-20 Educational Network intranet traffic (per month) ..... 87 terabytes

Financial transactions

Electronic Fund Transfers (debits and credits) processed in the DIS Data Center .....
(per year) ..... $ 9.9 billion
Value of warrants printed in the DIS Data Center (per year) ..... $ 7.6 billion
Total value of financial transactions processed in the DIS Data Center (per year) ..... $17.5 billion

**Terabyte = one trillion characters*

Background

DIS SERVICES

DIS customers acquire information technology services from DIS on a discretionary basis. For this reason, customer business needs and priorities drive the technologies DIS provides. DIS is able to aggregate demand for hundreds of technology products and contracted services to achieve competitive volume pricing.

Currently, DIS provides the following services:

Access Washington, the Washington state Internet portal, provides public access to government information and services, including online transactions.

Application, Web Site and Server Hosting, located in the DIS Data Center, provide secure, around-the-clock, cost-effective options to large and small organizations.

Business Continuity Solutions ensure the backup, recovery and remote operation of critical processing systems in the event of a data center evacuation.

Brokering of competitively priced software, desktop computers and cellular equipment from industry leading suppliers is offered on the Department of Information Services Technology Mall (DIS TechMall).

Conference Calling helps organizations share ideas without moving people by using phone connectivity throughout the state, nation or around the world.

Digital Government Academy brings technology and business leaders from multiple agencies together to solve shared business problems and quickly replicate a technology solution for use by the whole enterprise.

Digital Government Secure Access Services support secure, web-enabled government. DIS designs, purchases, builds and supports the development of these new technologies for security infrastructure and services that meet the requirements of state agencies and local government organizations.

Enterprise Storage Services provide managed disk and tape storage for mainframe and server environments.

Inside Washington™, the statewide intranet portal, is designed for government-to-government and government-to-employee business over the statewide government intranet.

Master Contracts offer a wide variety of competitively bid, proprietary technology services, including industry research, search engine components and web-based customer support.

Mainframe Computing Services process 92.1 million online mainframe transactions each month in the DIS Data Center, one of the largest data centers in the Pacific Northwest.

Multimedia Services produce interactive training, educational or public service programs and materials on CD-ROM or streamed over the Web.

Online Payment Services allow citizens and businesses to purchase items from or pay fees to governments and non-profit organizations over the Internet.

Production Services include the output of public assistance checks, unemployment insurance payments, workers' compensation warrants and the state payroll. Production Services is the operations center for print and tape storage, computer output microfilm, automated job scheduling/recovery and report distribution and operations.

Transact Washington™ is a single, secure gateway to transaction-based applications for authorized users. A digital certificate provides the credential for user access to multiple services offered by many government agencies.

Video Broadcast Services include the webcasting and satellite broadcasting of live or pre-recorded programs that are produced by public organizations.

Video Production Services provide professional, broadcast-quality programs that are filmed in-studio or in remote locations.

Voice Telecommunication Services manage 49,000 local telephone lines and serve more than 150,000 state and local government employees in 500 public organizations with SCAN and SCAN *Plus* long distance services.

Web site development includes concept development, graphic design and the efficient construction of effective Web sites.

Wide Area Network Services represent Washington state's integrated physical network, connecting most state and local government organizations. Within that shared infrastructure, DIS supports four distinct governmental networks: the K-20 Educational Network, State Government Network (SGN), Intergovernmental Network (IGN) and the SCAN Long Distance Network.

2003-05 GOALS

- *Maximize the use of Washington's world-class IT infrastructure*
- *Foster collaborative approaches for solving business problems*
  Encourage innovative uses of technology through vision, strategic planning and policy
- *Build trusted partnerships through first-class customer service*
- *Provide cost-effective access to technology products and services by aggregating public sector demand*
- *Strengthen public confidence through reliable services*

2003-05 OBJECTIVES, STRATEGIES AND ACCOMPLISHMENTS

The accomplishments documented in this section include those achieved between July 2003 and April 2004 and those to be completed by the end of the current biennium. Many of these projects represent activities associated with long-term strategies scheduled for completion in the 2005-2007 Biennium.

Objective 1: Ensure business continuity for major IT systems

Strategy 1.1: Invest in infrastructure capacity and resiliency
Strategy 1.2: Protect mission-critical state business with data network security
Strategy 1.3: Invest in continuous availability and web-readiness for computing systems

Second Internet Service Provider (ISP) route – Completed in May 2003, the second ISP route provides a path to the Internet for the State Government Network (SGN) and the Intergovernmental Network (IGN). The second ISP route provides critical business continuity for DIS customers.

Resilient network progress – A redundant network configuration ensures that network customers can perform business as usual during an emergency. As part of DIS' overall business continuity plan, the redundant network plan will be completed in June 2004.

WACIRC – The Washington Computer Incident Response Center (WACIRC) established processes for computer security-related emergencies that cover reporting, response and security alert and advisory information. In the December 2003 issue of *Information Security* magazine, a Tech Target publication, WACIRC was selected as the best government response system.

WACIRC and its subcommittees accomplished the following during the 2003-05 Biennium:

Developed statewide law enforcement guidelines for reporting and responding to computer crimes

Established statewide security awareness and technical security training classes

Participated in two national cyber security exercises in collaboration with the Department of Homeland Security: TOPOFF 2, a live exercise which simulated an actual cyber attack and

LiveWire, a tabletop exercise designed to test WACIRC processes and responses and engage a best practice discussion among participants

Reduced cyber threat containment time from 24 hours with the *Nimda* attack in 2001 to eight hours in the *Slammer* attack in 2003

Continuous availability – DIS continues to implement appropriate technologies throughout its infrastructure that allow nearly continuous availability to customer agencies for processing power. These technologies allow DIS to maintain, test and upgrade technologies behind the scenes with the customer experiencing limited downtime.

Integration services – Integration services provide direct and secure data access between powerful mainframe computers and Web servers. Based on an enterprise-wide approach, integration services make it easy and cost-effective to access data and applications across different computing platforms and networks. DIS leverages integration services to help agencies meet the demand for batch and online information and services. During the 2003-05 Biennium, DIS expanded this service offering to provide a wider range of custom tools for unique agency applications.

Department of Homeland Security (DHS) grants – DIS applied for and received federal DHS grant funding for three initiatives:

Funds for public safety activities, received on behalf of the Justice Information Network (JIN)

Funds for radio interoperability, received on behalf of the Statewide Executive Interoperability Committee (SIEC), a committee of the Information Services Board (ISB)

Funds to perform security tests on the State Government Network (SGN)

Business continuity – DIS is investigating suitable recovery strategies for business continuity locations in Eastern Washington. These include data center alternatives, the potential use of existing public sector facilities and the establishment of links with local government entities. DIS is also facilitating discussions with organizations that have an interest in leveraging their business continuity plans and resources.

Objective 2: Continue digital government leadership through innovation

Strategy 2.1: Realize Web publishing efficiencies with content management
Strategy 2.2: Continue expanding the Access Washington and Inside Washington portals
Strategy 2.3: Continue to grow Public Key Infrastructure and the use of digital certificates
Strategy 2.4: Meet changing demands for video content delivery to the desktop
Strategy 2.5: Expand online payment options
Strategy 2.6: Support Enterprise Active Directory across the state enterprise

Content management – DIS established master contract and service offerings for an enterprise-class content management system. Content management pushes content development out to designated individuals within an organization and automates the process by which Web content is developed, modified and deployed.

DIS migrated the content of Access Washington and Inside Washington into the new content management system and plans to migrate the content on the DIS corporate Web site during 2004. DIS continues to share content management system best practices with partner agencies to maximize the efficiencies and smooth the transition to content management.

Webcasting, video production – During the 2003-05 Biennium DIS added webcasting to its portfolio of service offerings on the DIS TechMall and has become an innovative user of the technology for internal communications. From the agency's intranet platform, DIS broadcasts agency-wide events live to the desktop of every employee at all DIS locations.

Internet checks – DIS negotiated a master contract for Internet checks that provides a cost-effective e-payment solution for state and local government organizations. The Internet check service is structured to aggregate use and leverage the buying power of multiple users. As more organizations take advantage of the contract, the cost per Internet check transaction drops.

This offering increases the number of payment options that government organizations can offer business partners and citizens. Transactions are processed in an automated environment, which means that handling costs for most transactions are reduced substantially, freeing staff from error-prone, paper-driven processes.

Enterprise Active Directory (EAD) – EAD represents standardized application programming interfaces, a common environment, schema and authentication system that is omnipresent and secure. EAD allows the state to optimize resources and turn its attention toward shared access to applications, software and services. As agencies share resources among departments and across the enterprise, they reduce duplicated efforts and investment by creating single applications, such as time card systems, personnel processes, asset management systems, budget applications, trouble ticket systems and emergency notification systems. This common and shared environment makes unprecedented levels of cooperation possible and, ultimately, reduces costs.

Twenty-one agencies participated in the first phase of the EAD implementation. An additional 14 agencies are projected to participate with EAD before the end of the 2003-05 Biennium.

Roaming digital certificates – In July 2003, Washington became the first state in the nation to deploy roaming digital certificates. This technology allows online users to access their digital certificate from virtually anywhere on the Internet to create digital signatures and gain access to secure applications. Roaming digital certificates provide a convenient alternative to hardware-based digital certificate management.

Fortress next generation – Fortress 3 is the next generation gateway in the Washington state security infrastructure. The gateway recognizes authenticated single user ID to access multiple government application services. Fortress 3 requirements have been established by Washington state agencies; deployment of the new gateway is planned for late summer of 2004.

Ethernet – Ethernet is high-capacity, high-speed network technology that supports video IP (Internet Protocol) conferencing on the SGN, IGN and K-20 Educational Network. Ethernet allows the transmission of large amounts of data across the network and accommodates a range of high-use demands. The Ethernet backbone in Spokane, Seattle and Olympia is set for completion by the end of May 2004.

2003-05 Accomplishments

International delegations – Washington state has achieved status as an international leader in digital government. Delegations from 11 countries and two Canadian provinces – Japan, Poland, Netherlands, Hungary, Armenia, Taiwan, Holland, U.K., New Zealand, Australia, Malaysia, British Columbia and Quebec – have visited since 2001. Japanese delegations alone have visited a total of 17 times in the past three years. In addition, DIS has been requested to participate in digital government conferences in Japan and Great Britian to share lessons learned and best practices.

Awards

Sustained Leadership Award – The Center for Digital Government and the Progress and Freedom Foundation recognized Washington state as a digital government leader with the Sustained Leadership Award. This prestigious award honors Washington for achieving the most progress, over a five-year period by moving public service online and increasing access to government through technology.

CIO 100 Award – *CIO* magazine, an International Data Group publication, named DIS a winner of the esteemed CIO 100 Award. The 2003 CIO 100 Award recognizes organizations around the world in the public and private sectors that excel in positive business performance through resourceful information technology management and practices.

Production awards – Throughout the 2003-05 Biennium, DIS multimedia services team received top-ranking honors. *Protect IT*, a technology-oriented training video produced for public sector employees, brought back a coveted Telly Award. The live broadcast of *Journey Through the Healing Circle* received an Emmy nomination and the video, *Caregiver Orientation*, was honored with a Communicator Award of Distinction. The multimedia group worked with the Department of Social and Health Services on both productions.

Top 25 Doers, Dreamers and Drivers – DIS Director and state CIO Stuart McKee was recognized as one of the nation's "Top 25 Doers, Dreamers and Drivers" in the March 2004 edition of *Government Technology* magazine. McKee joined a list of leaders recognized for their ability to improve services to citizens while facing budgetary challenges.

Washington Software Alliance (WSA) – WSA selected Small Agency Client Services (SACS) as a 2004 finalist for the organization's Industry Achievement awards. SACS was featured in the Outstanding Contribution to Digital Government category. Small Agency Client Services is a joint undertaking of the Department of Information Services, the Office of Financial Management and General Administration.

Objective 3: Balance stewardship and innovation with effective oversight practices

Strategy 3.1: Develop a policy environment that promotes rapid implementation of new technologies
Strategy 3.2: Provide assessment tools for replacing aging technology within budget constraints
Strategy 3.3: Support major IT projects through project management standardization and training
Strategy 3.4: Implement a "portfolio of portfolios" for a statewide view of IT investments

Core systems framework – DIS designed the Core Systems Framework to help agencies monitor, assess, justify and analyze their core IT systems. Developed specifically as guidance for agencies that have projects underway or in the planning stage that will be subject to oversight, the framework can improve decision-making by raising and addressing the right issues at the right time in the investment process that concludes with approval by the Information Services Board (ISB). Core Systems Framework Web pages were added to the ISB pages on the DIS Web site.

DIS is positioning the Core Systems Framework to take on a greater role as a central, comprehensive and strategic element supporting agency technology investment. DIS will measure its progress by the record of agency IT projects that receives ISB approval.

Objective 4: Encourage and enable interagency and interjurisdictional collaboration

Strategies 4.1: Encourage and promote the continued build out and use of shared infrastructure
Strategy 4.2: Create policies to better support and enable cross-agency IT projects
Strategy 4.3: Focus the Academy on multi-agency and multi-jurisdictional projects
Strategy 4.4: Help small agencies optimize their use of shared technology resources

AMBER Alert – DIS is leading the effort with AMBER Alert partners to implement an AMBER Alert Web portal. The portal enhances efforts to recover abducted children. Law enforcement, broadcasters, interested members of the public and neighboring states will be notified quickly of an AMBER Alert; the portal provides detailed information and photos to help locate the child. Scheduled for a July 2004 launch, the AMBER Alert portal will go online in Washington and Arizona first. Other states are anticipated to follow.

Small Agency Client Services (SACS) – SACS secured $1 million from the Legislature to provide education and fund IT investment for small agencies. SACS collaborated with General Administration to develop a new and successful business model that relocates small agencies with large agency partners. Relocation connects small agencies to the State Government Network and its resources, reduces IT security vulnerability, optimizes state technology investment and provides important support and facility services for small agencies.

The Washington Works initiative has prompted SACS to extend its collaborative approach among partner state and local government organizations and the Department of Personnel (DOP) to

implement the new Human Resource Management System (HRMS). Serving as the liaison with DOP on behalf of small agencies, SACS clarifies HRMS requirements, educates and supports small agency customers as they prepare to implement the complex changes associated with Washington Works.

State Interoperability Executive Committee – The Washington State Interoperability Executive Committee (SIEC), a permanent committee of the Information Services Board (ISB), was formed by legislation, effective July 1, 2003. It was the intent of the Washington State Legislature that the state's considerable investment in radio communications facilities and spectrum licensed to the state would be managed in such a way as to assure economic efficiencies by coordinated planning, development and management.

Since that time, DIS has completed the first two SIEC deliverables required by the Legislature – an inventory of state government-operated communications and an interim state interoperability plan.

DIS continues to contribute significant staffing resources to this vital entity to ensure its success and ongoing viability. The agency is working on the next deliverable, which is an inventory of all communications assets managed by local government organizations across Washington state, due July 31, 2004.

Justice Information Network (JIN) – JIN is a working alliance of state and local criminal justice agencies dedicated to improving public safety by providing criminal justice practitioners with complete, timely, accurate information and improving operating efficiency by facilitating the integration of disparate IT systems throughout the state.

Assembled and convened in the 2003-05 Biennium, the JIN Program Office and its partners formed the Technical Advisory Group (TAG) to address issues related to the integration of criminal justice information. The group is pursuing two primary objectives:

Formulate an architectural vision and data standards that frame *how* and *in what form* information moves through the justice community

Field test different integration solutions for sharing information among criminal justice agencies. The first solution went live in April 2004. Field-testing will be complete in July. The second solution has a May 2004 implementation date. JIN will evaluate these solutions and incorporate them into a plan for statewide development and deployment.

The implementation of an important JIN initiative and cornerstone application for the criminal justice community – the Summary Offender Profile (SOP) – is well underway: servers are located in the DIS Data Center and pilot testing on the application has begun in Thurston and Douglas counties.

SOP is a secure, web-based application for aggregating key justice data from multiple state justice information systems and making it available in real-time, in a single session. SOP will transform the management and communication of essential information for law enforcement throughout the critical stages of the justice process. With the integration of SOP into the criminal justice system in Washington, our state will comply with evolving national models for justice and expanded criminal history information exchange at critical communication points.

K-20 Educational Network – In early 2003, fast Ethernet was incorporated into the K-20 Educational Network at six customer sites in the Wenatchee area. This technology provides faster data access and enables IP Video. The six sites reflect a robust cross-section of the educational community that participates on the K-20 Educational Network – four school districts, an educational service district and a community college.

Objective 5: Seek additional cost advantages for DIS customers

Strategy 5.1: Continue to aggregate IT buying power for price advantages
Strategy 5.2: Help DIS customers move ideas without moving people
Strategy 5.3: Provide and use best practices services

Technology Brokering Services (TBS) – On a brokering business volume of more than $43 million annually, TBS acquisition vehicles, such as master contracts, brought about substantial savings of between five and ten percent across all brokered products – for DIS state and local government customers.

Western States Contracting Alliance (WSCA) – Over the 2003-05 Biennium more than 650 customer organizations representing education and local and state government are projected to purchase in excess of $107 million through WSCA agreements.

WSCA combines the purchasing power of its 15 member states to acquire high quality information technology products and services at better prices than states could achieve individually. Free of duplicating the procurement process, customer organizations that take advantage of WSCA contracts save scarce time and labor on technology acquisitions. DIS Technology Brokering Services will renegotiate Washington state's WSCA agreements by the end of the current biennium.

DIS TechMall – DIS TechMall improvements went live in July 2003, fully integrating products and services into one Web space and presenting a total picture of what DIS can do. Users benefit from the new tab design, which offers site navigation alphabetically and by service category. TechMall statistics evidence new user interest in the redesign: the site is tracking a steady increase averaging 21 percent, in the number of unique visitors each month.

Multimedia Production Services – DIS continues to open new communication channels for customer agencies with web-based multimedia services. Live webcasting, video production and on-demand viewing are fast becoming the foremost choices for agencies looking for low cost ways to market services, train staff and educate the public.

With the capability to webcast interactive programs from the DIS studio in Lacey or from a remote location, the multimedia services group has worked with many agency partners to produce successful multimedia productions – *Under Age Buying*, Liquor Control Board; *Hit The Road Teen Driving*, Department of Licensing; *The Newest Frontier*, Geographic Information Council; *Prohibited Gambling Activities: Case of the Misplaced Trust*, Gambling Commission; *Quarterly Webcast*, Labor & Industries; *Giving Our Youth Wings to Fly*, Department of Social and Health Services; *IHIP Caregiver Orientation*, Department of Social and Health Services Aging and Adult Services; *Move Your World* and *Quarterly All-Staff Meetings*, Department of Information Services; *Community Protection Program*, Department of Social and Health Services.

The DIS Multimedia Services group estimates that during the 2003-05 Biennium, DIS-produced Web and video projects will reach more than one million citizens and state and local government employees.

Large system renovation/upgrade – DIS continues to follow a dedicated course of legacy system upgrades through the 2003-05 Biennium. These important implementations have enhanced the computing power, memory capacity and efficiency of the IBM/Unisys mainframe platforms and provide stronger support for growing customer workloads.

Virtual Tape (Vtape) and other emerging storage technologies – Enterprise Storage Management (ESM) at DIS has leveraged the existing disk and tape storage infrastructure that supports S/390 and Unisys to bring new services online. ESM introduced Vtape, Storage Area Networks (SAN) and Network Attached Storage (NAS) to agency customers. This initiative aligns with the DIS effort to centralize storage and increase automation. An upcoming project will improve the infrastructure that provides connectivity between the servers and the disk and tape storage peripherals. Once implemented, this upgrade will position DIS to offer backup services to customers with very large databases.

Objective 6: Continue sound strategic business practices within DIS

Strategy 6.1: Use research to support customer relations, communications and outreach
Strategy 6.2: Focus on billing enhancements
Strategy 6.3: Automate administrative processes
Strategy 6.4: Maintain cost recovery and financial accountability
Strategy 6.5: Attract, develop and retain human resources for continuity
Strategy 6.6: Take a proactive approach to mitigate risk

Rate reductions – DIS and the DIS Customer Advisory Board (CAB) announced a series of rate changes that took effect July 1, 2003. Estimated to provide net savings to DIS customers of approximately $5.0 million per year, the rate reductions included significant cost savings for DIS customers who use System 390 processing, SCAN Long Distance, Simon Voice Mail and PBX Local Telephone services.

Rebates – In September 2003 DIS processed a service rebate that returned $10 million to customer agencies. Numerous factors made the rebate possible: increased utilization of shared services by the DIS customer base, ongoing efforts to reduce operational costs at DIS, the decreasing cost for capital equipment and 2001-03 Biennium budgetary restrictions.

When the rebate is added to the $5 million annual rate reduction announced in January 2004, a total savings of $20 million is projected for DIS customer agencies for the 2003-05 Biennium.

Operational Support System – Implementation of the new Operational Support System (OSS) adds a dynamic dimension to operations support, network management, inventory control and customer relationship management at DIS. OSS is an integrated database application that accelerates operation interaction and opens up new options for data management.

DIS will use OSS to process orders, track inventories, reconcile vendor invoices, create bills and maintain customer contacts. The project is phased: OSS will implement fully on the Wide Area

Network (WAN) in September 2004. Local Telephone Services will follow the WAN implementation.

Training and Development – Employee training and development is led by the Quality and Employee Development (Q&ED) unit at DIS. During the 2003-05 Biennium, Q&ED developed and implemented a series of training and employee recognition programs that support the business objectives of the agency and assist customer agencies with online learning initiatives. Along with the maintenance and promotion of training and professional enrichment programs and resources, Q&ED launched the DIS Employee Recognition Program, complete with new communication options for acknowledgement, program guidelines and a policy framework.

Q&ED conducted an employee survey in 2003 and published the results on the agency intranet. Working with senior management and DIS Communications, Q&ED produced a series of employee communications that shared the results of the survey with employees and promoted an open, constructive dialogue among staff and management.

Legislative – DIS provided information and supported several technology-related bills during the 2003-05 Legislative sessions, including:

Chapter 104, 2003 laws, formalized the **Justice Information Network**, which built momentum for integrated justice information, IT investment and partnerships

Chapter 18, 2003 laws, created the **State Interoperability Executive Committee**, which serves as the coordinating entity on public safety communications technology and information sharing

Chapter 53, 2003 laws is an **RCW renumbering bill** that makes it easier to share information electronically among stakeholders in the criminal justice community

Chapter 43, 2004 laws permits law enforcement agencies to use **electronic devices to issue citations**, which decreases the amount of time and paperwork generated by paper tickets

Chapter 18, 2003 laws revised an RCW that clarifies the **oversight authority of the Information Services Board** (ISB)

DIS has and will continue to work with legislators and committee staff to increase awareness of the department's services and the roles and responsibilities of the ISB related to technology projects and issues.

Performance Assessment

Performance on lines of business is tracking according to anticipated trends.

These business lines include:

- Online transactions for the System 390 and Unisys platforms
- Use of the Intergovernmental Network (IGN)
- Use of PBX telephone lines
- Dollar volume of technology brokering business
- Computer processing service units per customer revenue dollar*

**Service units are the duration of activity adjusted by a manufacturer-supplied normalizing factor and represent work accomplished.*

Objective 1: Ensure, secure and protect business continuity for government services

Because technology is imbedded in the function of today's public services, DIS will continue to invest in the networks, mainframes, servers, secure access tools and other infrastructure that keep government functions up and running around-the-clock. It is critical that public services are readily available to those authorized to use them and protected from those who are not. DIS customer organizations are using their major IT systems to directly serve hundreds of thousands of citizens every day, so expectations are high.

Strategy 1.1: Ensure business continuity by investing in infrastructure capacity and resiliency

Priorities of Government

Strengthen government's ability to achieve its results efficiently and effectively

Online services for government organizations and the public depend on high-capacity, secured data networks and computing systems that are managed by DIS. The agency's customers reported network availability, security and the ability to conduct business over the Internet as their top technology priorities in a customer survey conducted by the Gilmore Research Group.

2005-07 direction

Over the course of the 2005-07 Biennium, DIS will continue to invest in infrastructure that increases network capacity and resilience. Taking into account the need for systems that support the goals of business continuity, DIS will keep costs competitive and technology flexible. DIS continues to work closely with business partners to design, engineer and implement resilient network technology that satisfies customer business requirements for high-speed, high-capacity, high-availability service.

We have identified a series of short- and long-term strategies:

Develop fault management processes that pinpoint problems rapidly and address the root causes of faults across multiple technology and service platforms.

Optimize traffic flows for full utilization of network bandwidth and resources. Leverage the benefits of regional aggregation to build network capacity and expand service delivery. Regional aggregation maximizes relationships between jurisdictions, supports the independent requirements of multiple customers and gets the most out of IT investment dollars.

Improve change management processes to help customers adapt to, control and affect change that impacts IT investments. Take a proactive approach by implementing procedures and technologies that deal effectively with changes in the business environment and can take advantage of new opportunities.

Implement a SONET ring that positions the transport network to incorporate a wide variety of services like high-speed data, Voice over IP and Video over IP while continuing to support legacy data services.

Strategy 1.2: Protect mission critical state business with continued investment in security for critical infrastructure

Priorities of Government

Strengthen government's ability to achieve its results efficiently and effectively

The past 10 years have witnessed a 50-fold increase in electronic traffic between the Internet and state and local government networks. This traffic must be protected to maintain citizens' trust in government. Incidents such as viruses and denial of service attacks threaten to shut down private and public sector business alike. In the network security arena, an ongoing priority for DIS is to protect the state's assets and keep government business running around-the-clock.

In addition to deploying sophisticated security technologies on state-managed networks, DIS is sponsoring the Washington Computer Incident Response Center (WACIRC), a partnership of authorized agency security contacts. Governor Locke outlined formation of the WACIRC partnership as a critical domestic security measure in a December 2001 letter to the Information Services Board.

2005-07 direction

Recognized as the "best government response system" by *Information Security* magazine, WACIRC is well positioned to continue maturing the processes and practices involved with incident communication and response. Over the 2005-07 Biennium, DIS will continue to build on the WACIRC incident response model and seek opportunities to share its best practice expertise with regional and national partners.

Four strategies have emerged for the 2005-07 Biennium:

Sustain the development and growing sophistication of the incident response process established by WACIRC partners

Sustain and grow the interaction between cyber security communities of interest

Leverage WACIRC relationships to take the current regional perspective on cyber security to the next level. DIS will continue to advance the boundaries of network incident response and notification through participation in groups such as the multi-state Information Sharing and Analysis Center (ISAC), a forum for sharing information about network vulnerabilities, threat related information and ways to protect against cyber threats

Develop effective best practices to help state agencies build and maintain more secure technologies

Strategy 1.3: Invest in continuous availability and web-readiness for computing systems

Priorities of Government

Strengthen government's ability to achieve its results efficiently and effectively

The service demands of DIS customers and the citizens of Washington require continuous access to state government data and systems. In response, DIS supports its computing services customers with the following direction.

2005-07 direction

Advance continuous availability. Of the original 31 sub-projects in the continuous availability initiative, 12 will carry over from the 2003-05 Biennium. Coordinated across DIS, these projects will incrementally improve processes, reduce risk to production work and optimize new hardware and software options. Systems that will benefit include major public health, law enforcement and internal government operations systems.

Advances in hardware and software technologies have significantly reduced unscheduled outages over the last decade. When complete, these projects will ensure that agencies will further reduce the risk of unscheduled outages and the need for scheduled outages to perform hardware and software upgrades and maintenance. Any outages will be virtually invisible to agencies and citizens. This initiative is expected to continue through the next biennium with the completion of all sub-projects expected by FY 2006.

Leverage traditional systems. As technology changes, DIS continues to leverage a diverse set of computing systems, positioning these systems to play a major role in customer agency digital government initiatives. Access to these systems and the critical databases that reside within them is made available through software technology known as middleware – a key component of DIS' integrated services. Using the Web, integrated services allows applications that reside anywhere on the state network to access data located in any system – from the more traditional backroom computing systems to the upfront servers located on the network. In response to customer demand, DIS plans additional middleware product evaluations for the 2005-07 Biennium.

Strategy 1.4: Investigate geographically diversified computing alternatives to ensure business continuity

Priorities of Government

Strengthen government's ability to achieve its results efficiently and effectively

The DIS statewide network connects most state and local government agencies with each other and provides primary access to online government services through the Internet for private citizens and businesses. Interruptions to network services because of natural or man-made disasters could risk the loss of network connectivity between government agencies, the loss of the Internet for the majority of state agencies and counties and the loss of operational ability for critical computing infrastructure in Olympia.

2005-07 direction

DIS will support multiple recovery locations in Eastern Washington available to state and local government agencies that will provide continuity and sustain the ability of government to communicate with the public. The agency will continue to work closely with state and local government customers to implement business continuity solutions that facilitate disaster recovery, business resumption and business recovery. These individual solutions will accommodate the need for high- and low-impact business continuity plans and allow customers to take advantage of recovery locations identified in Eastern Washington.

During the 2005-07 Biennium, DIS business continuity services will:

Build high-speed access capability that allows customers to identify and use recovery sites

Provide the ability for customers to connect to multiple node sites to meet business continuity requirements

Continue to architect and design the network and security layers to enable reliable government services over the Internet

Strategy 1.5: Leverage public safety opportunities to attract federal funding for continued participation in cyber exercises, incident response and public safety

Priorities of Government

Strengthen government's ability to achieve its results efficiently and effectively
Improve the safety of people and property

2005-07 direction

The JIN Program Office plays a role in the Washington statewide Homeland Security Strategic Plan. The plan is designed to enable system-to-system sharing of data and ensure that local entities have immediate, secure and efficient access to information maintained by state criminal justice agencies. This will put important information into the hands of local law enforcement and contribute to a further definition of the state's model for integration and data sharing within the justice community.

The JIN Program Office plans to develop a criminal justice integration plan that includes a means of exchanging information efficiently, securely and cost effectively among JIN constituents.

OBJECTIVE 2: Continue digital government leadership through innovation

It is not just the deployment of e-services but a long-term commitment to digital government that is now built into government service delivery in Washington. Improvements to existing infrastructure and the adoption of advanced and new technologies are integral to sustaining this commitment.

Strategy 2.1: Continue to grow Public Key Infrastructure and the use of digital certificates

Priorities of Government

Improve the quality and productivity of our workforce
Strengthen government's ability to achieve its results efficiently and effectively

During the 2001-03 Biennium, DIS successfully implemented Public Key Infrastructure (PKI) and a nationally recognized digital certificate policy to support PKI use in Washington state. With the introduction of PKI in Transact Washington, the state's online gateway to secure government services, public agencies now have a single, standardized security infrastructure option that reduces overhead for security services and provides trading partners with a way to conduct state business securely over the Internet.

State agencies and their trading partners are leveraging the state's PKI investment today. The Department of Health is able to use Transact Washington to exchange confidential information with health providers; attorneys working with the Department of Labor and Industries wait only minutes for case file requests that formerly took weeks to fulfill. Now that secure online exchanges of sensitive information are achievable, agencies and businesses can avoid the administrative costs of shipping documents, photocopying, re-keying and other manual processes.

2005-07 direction

DIS has placed strategic focus on creating a seamless experience for citizens and businesses requiring external access to secure online services. This future vision is driving the development of gateway technology, accessible through the Access Washington Internet portal, that makes single sign-on possible for users who transact with multiple secure applications.

DIS will continue to leverage the power of PKI policy and technology to provide seamless access to secure applications. In a parallel initiative, DIS will explore new ways in which PKI and digital certificates can be used to transform existing business processes and change the way people do business with all levels of government.

In the 2005-07 Biennium, DIS will execute these strategic initiatives:

- Extend and evolve Transact Washington to allow an increasing number of state and local government agencies to provide a seamless, single sign-on authentication and transaction experience for users
- Seek formal acceptance of the state's digital certificate assurance policy by the federal government, thereby allowing Washington state digital certificates to be used with a growing number of secure federal applications that rely on digital certificates
- Work aggressively with software publishing firms such as Adobe Systems and Microsoft to incorporate digital signatures into electronic business applications
- Explore new ways that digital certificates can be used to satisfy other secure transaction requirements such as Virtual Private Networking (VPN)
- Discuss the use of PKI and digital certificates with specific communities of interest, such as the Justice Information Network, to see how these communities can be better served using this secure technology

Strategy 2.2: Protect individual privacy in the information age

Priorities of Government

Improve statewide mobility of people, goods, information and energy
Improve the safety of people and property
Strengthen government's ability to achieve its results efficiently and effectively

Technology has increased society's ability to collect, store, organize and use information about individuals. We are collecting data about individuals in new ways, such as recording video from traffic cameras and ATM machines and collecting audio recordings from call centers. These new business practices – taken for granted by many – should prompt the need for public policy

debates about the definition of privacy, the appropriate use of citizen data and ownership of and access to data.

2005-07 direction

The increasing volume of personal information stored on state computers brings with it greater custodial responsibilities for the IT community. DIS will continue to explore new technologies and promote the development and practice of policies and processes that will help ensure the confidentiality of this critical information.

Three strategies have emerged for the 2005-07 Biennium:

Investigate the use of emerging privacy technology, such as the Platform for Privacy Preferences (P3P), to automatically alert users of web-based services to discrepancies between their personal privacy preferences and the privacy provisions of the site they are visiting

Continue to work closely with the state IT community to develop and apply secure, efficient processes that address the continual migration of confidential information from paper to an electronic medium

Provide thought leadership and develop best practices to facilitate secure data sharing between agencies and the appropriate disclosure of public records permitted by federal and state law

Strategy 2.3: Expand and leverage the benefits of the DIS Enterprise Active Directory

Priorities of Government

Improve the mobility of people, goods, information and energy
Strengthen government's ability to achieve its results efficiently and effectively
Improve the productivity of our workforce

Historically, state agencies have used hundreds of common applications, software, services and resources. Until now, the time lost and the human and financial resources spent duplicating and reinventing applications was an expected norm. Recent, tough budgetary constraints have demanded a paradigm shift. Today, technology leadership in the state has turned its attention to an enterprise approach – shared access to applications, software, services and resources and the implementation of best practices.

2005-07 direction

Following a proof-of-concept initiated by the Customer Advisory Board (CAB), DIS deployed Enterprise Active Directory (EAD) architecture that makes it possible for multiple agencies to provide simple, controlled access to shared applications. EAD simplifies the deployment and distribution of applications statewide and allows IT managers to easily manage computing and network resources as their organizations respond to new customer driven requirements.

Over the 2005-2007 Biennium, DIS plans to maximize the benefits of EAD with the following initiatives:

Use the EAD framework for authentication and access control

Expand the use of Enterprise Active Directory infrastructure to more effectively optimize and share enterprise resources

Strategy 2.4: Continue to evaluate wireless technology opportunities

Priorities of Government

Improve statewide mobility of people, goods, information and energy
Strengthen government's ability to achieve its results efficiently and effectively
Improve the productivity of our workforce

DIS is positioning itself to work through the issues associated with wireless data technology and identify which strategies will meet the need for flexible, rapidly deployable systems for customer organizations. Security and cost effectiveness are paramount as customers move toward an untethered communications environment. As we determine how wireless data technology can be used most effectively, DIS will continue to engage the discussion and be an instrumental voice among our agency partners.

2005-07 direction

Over the 2005-07 Biennium, DIS will move three key strategies forward:

Develop mechanisms that allow customers to acquire and implement wireless technology

Use commercially available wireless services to support high-speed mobile, secure connections to state and local government employees

Continue to strengthen wireless security best practices

Strategy 2.5: Position the network to support converging technologies

Priorities of Government

Improve statewide mobility of people, goods, information and energy
Strengthen government's ability to achieve its results efficiently and effectively
Improve the productivity of our workforce

DIS used its single, multi-service network to reduce the cost of telephony and data services. Currently, the agency is implementing new Internet Protocol (IP) technologies that allow the convergence of these services within the network infrastructure. The converged network brings with it a series of technological and organizational challenges across the enterprise.

DIS is taking an interdisciplinary approach, partnering computing and telecommunications expertise and developing new network intelligence that supports emerging technologies such as Voice over IP and Video over IP. This new intelligent network will be built on a robust security framework and maintain high readiness for the integration of voice and data.

2005-07 direction

Over the 2005-07 Biennium, DIS will move two key strategies forward:

Enable customers to take advantage of applications made deployable with network convergence, such as video on demand

Provide access to IP-based products and services for state and local government customers through master contracts

OBJECTIVE 3: Balance stewardship and innovation with effective oversight practices

As the state evolves and advances its technology capabilities, the oversight activities, procedures and policies that guide Washington's IT investments must also keep pace with change. In the 2005-07 Biennium, DIS expects to see increased attention and focus on aging administrative systems as well as multi-agency projects with multiple funding sources. Agencies must investigate and consider new collaborative approaches to projects. Considerations include funding, risk mitigation, development and ongoing operations.

Strategy 3.1: Develop an oversight and policy environment that promotes rapid implementation of new technologies

Priorities of Government

Strengthen government's ability to achieve its results efficiently and effectively
Improve the productivity of our workforce

The information technology field is known for its rapid advances. DIS is an acknowledged leader, implementing many of these new technologies in the build out of Washington's digital government enterprise.

2005-07 direction

As Washington puts additional government services online, many guiding principles that have emerged within the public sector framework help the enterprise move at the speed of the rapidly shifting technology industry. New IT policies, developed in collaboration with enterprise stakeholders, incorporate these principles and promote the use of new technologies in a coordinated, cost effective manner.

DIS, led by its Management and Oversight of Strategic Technologies Division (MOSTD), will adopt a three-part strategy:

Identify emerging technology sectors that may require changes to existing policies and standards

Promote the effective implementation of new technology with the development of new policies and standards

Work with state agencies to share lessons learned from piloting promising new technologies

Strategy 3.2: Provide assessment tools for identifying and replacing aging technology

Priorities of Government

Strengthen government's ability to achieve its results efficiently and effectively
Improve the productivity of our workforce

Washington uses many aging business applications that were developed in the 1970s and 1980s and are now facing business and technical challenges; most are behind-the-scenes administrative systems, which are integral to day-to-day government operations.

2005-07 direction

Older systems continue to lose their ability to meet emerging business needs due to changes in agency business practices, backlogs in maintenance requests, aging platforms, design limitations, weakened or discontinued vendor support and increased costs for operations and maintenance.

Two strategies have emerged for the 2005-07 Biennium:

Develop changes to the IT portfolio process that bring the lifecycle stage of state systems to light, identifying the new technology, mainstream, mature and end-of-life systems

Work closely with agencies to develop IT funding priorities and strategies that will secure funding to replace end-of-life systems

OBJECTIVE 4: Encourage and enable collaboration

When budgets tighten, an enterprise approach, which emphasizes centralization and the search for new efficiencies, comes to the forefront. Currently, there is a need for more interagency cooperation and multi-agency projects that can serve common business needs. DIS is involved in several cooperative initiatives – the work of the Enterprise Architecture Committee, Justice Information Network (JIN) and State Interoperability Executive Committee (SIEC). Strategic planning at DIS will continue to support these cross-jurisdictional, collaborative efforts.

Strategy 4.1: Encourage and promote the continued build out and use of shared infrastructure

Priorities of Government

Strengthen government's ability to achieve its results efficiently and effectively
Improve the productivity of our workforce
Improve statewide mobility of people, goods, information and energy

The state's technology leadership is committed to an enterprise-level architecture that provides the framework for strategic IT investment and aligns technology effectively with business needs. Derived from business requirements and developed as a logically consistent set of principles, practices, policies, standards and guidelines, enterprise architecture guides decision making and the engineering of an organization's information systems and technical infrastructure.

To fully leverage state investments in technology, an integrating framework is required. Investments should be shared across multiple state and local jurisdictions when possible. This

includes hardware, software and data/voice communications environments; technical architecture programs, guidelines, standards and policies are needed to establish shared applications and systems and realize a return on enterprise investments.

2005-07 direction

DIS will sustain the momentum developed by the Enterprise Architecture Committee, which is tasked with the development and management of the state's enterprise architecture program process and projects.

Two primary strategic initiatives have emerged:

Fully develop the state enterprise technical architecture program to frame a strategic technology blue print for enterprise infrastructure, communications environments and enterprise-level core applications

Identify business opportunities to promote the sharing of enterprise infrastructure and develop a solid business case and appropriate technology policy

Strategy 4.2: Create policies to support and enable cross-agency and cross-jurisdictional IT projects

Priorities of Government

Strengthen government's ability to achieve its results efficiently and effectively
Improve the productivity of our workforce
Improve statewide mobility of people, goods, information and energy
Improve the safety of people and property

Washington state government is engaging in an increasing number of cross-agency, cross-jurisdictional projects that address complex business issues. Economical and efficient, this collaborative approach promotes shared resources and reduces duplication of effort.

DIS has several established and exemplary governance models that reflect this collaborative approach: the Washington State Geographic Information Council (WAGIC), JIN, SIEC and the K-20 Educational Network.

Managing these cross-jurisdictional projects involves special considerations; it is evident that the state needs formal methods, processes and policies to ensure success and optimize the existing infrastructure investments. Several important issues have surfaced – how to track efficiencies, establish effective governance and procure funding.

DIS has identified the following strategies for the 2005-07 Biennium:

Work with the SIEC to complete the statewide public safety communications inventory and the statewide strategic interoperability plan

Work with the SIEC to develop action plans that call for the implementation of a statewide homeland security strategy for radio and data interoperability and a strategy for secure communications

Continue to focus the Digital Government Applications Academy on multi-agency and multi-jurisdictional projects

Continue to provide resources that help the K-20 Educational Network provide cost effective telecommunications transport services to schools and libraries located throughout Washington

Continue to provide resources that help WAGIC develop a common vision and architecture for Geographic Information Technology (GIT) deployment across state agencies. This vision will detail long-term goals that link federal and local architectures, leverage GIT investments through enhanced access to data and applications and integrate state GIT activities with federal and local interests through collaboration and cross-jurisdictional initiatives

Continue to provide resources that help JIN improve public safety by providing criminal justice practitioners with complete, timely and accurate information. DIS will build operating efficiency by facilitating the integration of disparate systems throughout the state

Strategy 4.3: Help small agencies optimize their use of shared technology resources

Priorities of Government

Strengthen government's ability to achieve its results efficiently and effectively
Improve the productivity of our workforce

Since program launch in 2001, the Small Agency Client Services (SACS) program has built and refined a service offering aimed at eliminating the digital divide between large and small agencies.

Over the course of the 2003-05 Biennium, SACS replicated a business model across multiple projects that relocates small agencies with large agency partners to share network technology, IT support and facility services. Each project establishes connection to the secure State Government Network, increases access to state government services, improves IT security and optimizes technology investment within the state enterprise.

2005-07 direction

During the 2005-07 Biennium, SACS will continue to provide technology leadership for small governmental clients through innovative and fiscally prudent technology solutions.

Three strategies will move the SACS vision forward:

Seek alternative funding to continue IT infrastructure enhancements and replace outdated IT hardware and software assets

Continue to educate and offer important outreach programs to ensure that small agencies are in compliance with Information Services Board IT policies

Pursue opportunities to improve IT technical support for small agencies

OBJECTIVE 5: Seek additional cost advantages for DIS customers

At the heart of the DIS mission – and directed by the agency's enabling legislation – is a responsibility to seek out and gain cost savings for its customers. DIS does this in several ways, including purchase aggregation, aggressive contract negotiations and periodic rate reductions.

Strategy 5.1: Continue to aggregate IT demand for price advantages

Priorities of Government

Strengthen government's ability to achieve its results efficiently and effectively

Washington state's acquisition policies for information technology enable DIS to establish master contracts, offer desktop leasing programs and broker technology goods and services. The intent is to maximize information technology buying power by aggregating the purchases of customers among state and local governments, the education sector, tribal organizations and qualifying non-profits.

2005-07 Direction

DIS takes an aggressive, cost-effective approach into all areas of the agency's portfolio of service offerings, from technology purchases to video production to server hosting to mainframe computing. The result is high-volume pricing on technology orders that, if placed independently, would be significantly more expensive.

Current budget constraints are encouraging further aggregation of technology acquisitions to reduce the cost of government operations and sustain the growing demand for government services.

DIS will optimize IT investment dollars by leveraging aggregated demand to expand its technology service offerings in these areas:

Security services

Application and security software

Facilities that can support business continuity

Strategy 5.2: Help DIS customers move ideas without moving people

Priorities of Government

Strengthen government's ability to achieve its results efficiently and effectively
Improve the quality and productivity of our workforce
Improve statewide mobility of people, goods, information and energy

State agencies must find ways to reduce costs while maintaining service levels. This requires creative problem solving and finding new ways to connect with each other and with citizens to conduct business over long distances and sustain education and outreach. DIS is opening new communications channels for customer agencies with web-based multimedia services. Live

webcasting, video production and on-demand viewing are fast becoming the foremost choices for agencies looking for low cost ways to market services, train staff and educate the public.

2005-07 direction

With multimedia infrastructure in place, DIS will continue to develop the potential of these new push technologies for communications, training, education and outreach. The agency will leverage the new institutional credibility and accepted business value of multimedia services, such as webcasting and video-on-demand, to develop highly effective communications vehicles that reach employees, stakeholders and customers.

During the 2005-07 Biennium, DIS will support the development of innovative multimedia services for internal and external audiences:

- Work closely with external customers to develop creative and dynamic multimedia products for messaging, training, education and out reach
- Continue to leverage the immediacy and reach of webcasting and video-on-demand for internal communications that connect with all DIS employees, regardless of location or hours

Strategy 5.3: Implement strategies that increase customer awareness and understanding of DIS' cost effective business solutions

Priorities of Government

Strengthen government's ability to achieve its results efficiently and effectively
Improve the quality and productivity of our workforce

Providing quality products and services in a cost-effective manner depends on two-way communication with our customers about DIS service offerings. Our efforts to disseminate clear and consistent messaging through available communication channels promote cost-saving opportunities to new and existing customers.

Our customers offer a wealth of information to help us to improve internal processes, enhance customer relations and identify opportunities for product/service development. In compliance with Executive Order no. 03-01, DIS is committed to maintaining a program that will enrich service delivery across the agency.

2005-2007 direction

During the 2005-07 Biennium, DIS will continue the development and implementation of strategies that increase awareness and understanding of DIS products and services and improve service delivery:

- Implement image, message and environmental standards that comply with the DIS brand strategy developed in the previous biennium
- Assess existing service delivery and customer relations processes against strategies and benchmarks from the previous biennium
- Focus customer relations activities to reinforce service delivery and customer relations standards

OBJECTIVE 6: Continue sound, strategic business practices to improve efficiency and effectiveness

Sound, strategic business practices form a key component of the DIS mission and are the foundation of effective government. These business practices include first-class customer service, an open employee and customer dialogue, effective administrative processes and use of technology to solve business issues. To continue to be effective, DIS must attract, develop and retain the best talent available and support DIS employees with a healthy work environment where staff have the tools and training needed to be successful. DIS continues to place a high value on innovation by recognizing employees who take and manage appropriate risk. Financial accountability remains a priority.

Strategy 6.1: Use research to support customer relations, communications and outreach

Priorities of Government

Strengthen government's ability to achieve its results efficiently and effectively
Improve the quality and productivity of our workforce

In 2001, the agency contracted with Gilmore Research Group to survey more than 800 DIS customer contacts about their technology priorities and satisfaction with service delivery at DIS. This first-hand research provided a deeper understanding of customer needs, providing both quantitative and qualitative data to support decisions about the launch of new services and to guide future outreach to customers. DIS management teams used the survey data to plan follow up activities, with particular concentration in the areas of communications and customer relations.

2005-2007 direction

DIS will continue to use industry standard research methods to benchmark customer satisfaction and technology priorities. The agency is committed to high levels of customer satisfaction and will compare new customer survey data gathered in FY 2005 to the baseline gathered in 2001. This data will be used to further analyze and understand customer trends, priorities and product and service needs and to develop standards and plan activities that meet or exceed customer expectations.

During the 2005-07 Biennium, DIS will:

- Implement and measure customer service standards based on customer survey data. These standards will be designed to meet the requirements of Executive Order no. 03-01
- Evaluate the effectiveness of current communications and outreach channels
- Plan and implement additional communications activities based on survey data and customer service standards

Strategy 6.2: Maintain cost recovery and financial accountability

Priorities of Government

Strengthen government's ability to achieve its results efficiently and effectively
Improve the quality and productivity of our workforce

DIS will ensure appropriate cost recovery for its services to allow technology replacement, provide for service growth and preserve the ongoing investment in enterprise infrastructure.

DIS is committed to strong internal financial control. Agency leadership requires compliance with state laws and regulations and safeguards state assets. The state auditor performs an annual audit of the agency's legal compliance, internal control and financial statements.

During the 2003-05 Biennium, DIS provided the largest rate reduction and rebate in the history of the organization. The reduction and rebate allowed DIS to minimize the cost of services to the customer base while maintaining the retained earnings at a financially sound level.

While DIS is not planning a similar reduction in the 2005-07 Biennium, three positive impacts will remain:

The same low rates for services will continue through the biennium

DIS will return to a financial position of full cost recovery

DIS will continue to invest in the critical infrastructure that supports state operations

OBJECTIVE 7: Attract, develop and retain human resources for continuity

DIS faces many of the same challenges as other information technology organizations. The agency must keep up with rapid changes in the IT industry, while seeking to retain and develop a skilled workforce. DIS senior management recognizes that human resource development is critical to the short- and long-term success of an organization. Consequently, the agency makes training, employee development and succession planning an organizational priority.

Strategy 7.1: Take a proactive approach to risk mitigation

Priorities of Government

Strengthen government's ability to achieve its results efficiently and effectively
Improve the quality and productivity of our workforce

Maintaining a safe, supportive work environment is critical to the health, morale and productivity of DIS staff. Moreover, DIS and its public sector counterparts play an important role in reducing the state's overall exposure to risk and costly legal proceedings.

2005-07 direction

DIS has placed strategic focus on training programs to lower the agency's risk profile. The agency continues to follow the direction established in the DIS 2003 Human Resource Development Plan and ensure that employees receive any training required by state rules, directed by Governor's Executive Order or mandated by DIS.

Rules and requirements stipulated by the Personnel System Reform Act (PSRA) of 2002 will be the subject of a new series of training curricula at DIS.

DIS will ensure that employees take the opportunity to participate in PSRA training with the following actions:

- Maintain or improve the agency's existing 85-90 percent completion rate for DIS training
- Develop internally, or outsource in a variety of learning mediums, any training determined to be mandatory by state rule or agency policy
- Provide an effective reporting mechanism by December 2005 that captures every employee's training profile as it relates to mandatory training

Strategy 7.2: Implement Washington Works

Priorities of Government

Strengthen government's ability to achieve its results efficiently and effectively
Improve the quality and productivity of our workforce

The Personnel System Reform Act of 2002 introduced the most sweeping changes to Washington state's employment structure in 40 years. The three areas identified for change are civil service reform, collective bargaining and competitive contracting. The act reforms the civil service rules, allows the state to contract out for services historically performed by state employees and permits employees represented by unions to negotiate for wages, hours and terms of employment.

Washington state's coordinated effort to implement these changes is called Washington Works and includes the implementation of a new Human Resource Management System (HRMS). Washington Works endeavors to create a model workforce for government in Washington state.

DIS created the DIS Washington Works deployment team to assess how the new rules might effect the agency's employees. The team is guiding staff through the changes associated with civil service reform, competitive contracting and collective bargaining and supporting the implementation of the new HRMS.

2005-07 direction

The DIS Washington Works team will continue to use the agency's intranet as a main communications channel. Content on the DIS Washington Works site is updated regularly and designed to inform employees about Washington Works initiatives and communicate updates on major developments.

The team has scheduled a series of information sessions that provide opportunities for employees to interact with the DIS Washington Works team.

DIS is committed to creating and sustaining a performance-based culture where excellent performance is fostered and rewarded and programs are in place to address poor performance. Agency leadership believes that the ability of DIS to achieve its mission and goals – to be a world-class organization – is dependent upon the successful performance of each DIS employee.

To create a performance-based culture, DIS will:

Establish key competencies for all employment positions within DIS

Train employees on the use of the new Performance Development Plan (PDP)

Ensure performance planning and evaluations are completed for all employees, at least annually

Develop the policies and corresponding employee training necessary to implement performance management

In order to sustain the agency's position as the provider of choice for IT services to state and local government in Washington, DIS is committed to developing the organization's ability to think competitively.

Strategy 7.3: Take a proactive approach to succession planning

Priorities of Government

Strengthen government's ability to achieve its results efficiently and effectively
Improve the quality and productivity of our workforce

The upcoming deployment of the new performance management system will facilitate the development of a comprehensive program that addresses the need for succession planning at DIS. Agency leadership is committed to responsible succession planning as a way to ensure that there are highly qualified people in all positions, today and in the future.

2005-07 direction

DIS will develop a succession planning process that recruits, develops skills and prepares employees for advancement. Our succession planning initiative will include strategies that result in high retention rates and, in so doing, ensure a return on training investment.

A core strategy has been identified that will result in an improved pool of internal job candidates from which DIS can draw:

Identify developmental needs within the organization

Determine external trends that could impact the DIS workforce

Use key competencies developed for each DIS staff position to implement a comprehensive employee development program. This program will provide employees an opportunity to gain needed competencies to compete for vacant or soon-to-be-vacant positions within the agency.

Strategy 7.4: Improve the process and quality of information gathering and dissemination

Priorities of Government

Strengthen government's ability to achieve its results efficiently and effectively
Improve the quality and productivity of our workforce

DIS places high value on internal strategies that help the organization do a better job, focus its energy and ensure that staff work toward the same goals. To strengthen the agency's ability to achieve its goals and improve the quality and productivity of our workforce, DIS will ensure that information and resources are available to agency managers, supervisors and staff.

2005-07 direction

DIS has developed five action plans for the 2005-07 Biennium that will improve the quality of information gathered and the process by which it is collected and disseminated within the agency:

Conduct surveys every two years to capture the voice of DIS employees on the agency's progress then communicate results and responsive action plans

Conduct an agency self-assessment in the spring of 2006 to capture the voice of DIS leadership on the agency's progress toward the goals to be achieved during the 2005-07 Biennium

Improve the depth and quality of information provided to managers, supervisors and employees in an effort to sustain ongoing skills development among DIS employees

Expand and improve the content offered by the Quality and Employee Development unit on the agency's intranet

Deploy and refine the DIS Online Training Registration and Tracking System applications

DEMOGRAPHICS

In the 2003 fiscal year, 684 agencies, cities, counties, public education institutions, tribal organizations, municipal public service providers and qualifying non-profits weighed their options and chose technology services from DIS.

The total number of DIS customers is expected to remain relatively constant over the next biennium. With increased outreach, particularly to non-state agency customers, DIS expects to see changes in the number and types of services chosen by the customer organizations within the categories below.

The DIS customer base includes:

129*	school/educational service districts	31	public utilities
116	state agencies	22	fire districts
107	cities and towns	17	ports
56	local public organizations	17	hospitals
41	non-profit organizations	17	tribal organizations
39	counties	7	Capitol campus news media offices
37	higher education organizations	9	libraries
33	commissions and associations	6	local divisions of federal organizations

**Represents schools/educational service districts that have a customer service agreement (CSA) for services other than connection to the K-20 Educational Network.*

Customer Characteristics

Major customer systems supported by DIS

While DIS serves a diverse customer base, the agency's core business is built around major state agency systems that operate 24 hours a day, 365 days a year. The following systems run on DIS computing and networking infrastructure and use an integrated set of DIS services.

The **Department of Social and Health Services** (DSHS) is Washington state's largest human services agency, providing services to one of every five citizens. DSHS operates eight major technology applications in DIS facilities that support DSHS programs and services, such as the Automated Client Eligibility System (ACES). ACES is generally recognized as the largest and most comprehensive system in Washington state government, administering over $59 million in monthly benefits for approximately 900,000 clients.

The **Department of Labor and Industries** (L&I) is a highly automated organization that relies heavily on information technology to perform its daily activities. L&I provides workers compensation insurance, safety and health consultation and compliance, crime victim support and many programs that help reduce worker illness and injury in the state. The agency issues electrical permits, registers construction contractors, inspects elevators, boilers and factory-assembled structures and administers many of the state's labor laws. L&I uses DIS infrastructure to maintain industrial insurance accounts for more than 160,000 employers. The agency processes approximately 145,000 workers compensation claims through DIS systems each year, paying benefits for medical costs and lost wages with about 45,000 checks every month.

The **Employment Security Department** runs five mainframe-based applications at DIS: General Unemployment Insurance Development Effort (GUIDE) calculates eligibility, distributes benefits and produces reports for clients eligible for public assistance; Tax Information System (TAXIS) quantifies and manages the collection of unemployment insurance taxes from employers and tracks employer experience ratings for purposes of an annual tax rate assignment; Interstate Claims Network (ICON) is a federally built system that checks unemployment claims across state boundaries; FARS, ESD's accounting system, supports the collection of employee time tracking and benefits, processes vendor/client payment through the Office of Financial Management and provides cost allocation and financial reports; WorkFirst helps welfare recipients back to work and is a federally and state mandated program (Welfare to Work) that provides services to food stamp clients, as well as supporting customers of the WorkFirst Employment Labor Exchange (WPLEX) program.

The **Department of Corrections** (DOC) uses its mainframe-based Offender Based Tracking System (OBTS) to track information on adult felony offenders during their time as inmates, parolees and probationers or otherwise under the department's supervision. In 2000, DOC initiated a multi-phase project known as Offender Management Network Information (OMNI) to replace OBTS. OMNI is a web-enabled application that supports new agency business practices defined by the Offender Accountability Act passed by the Washington State Legislature in 1999.

The **Department of Personnel** (DOP) facilitates Washington's efforts to attract, develop, and retain a productive workforce for the state. In addition, DOP is responsible for the operation of the state's payroll system. The personnel and payroll systems are processed at DIS on the IBM mainframe. The system produces the state payroll and earnings statements every month.

DIS provides mainframe applications to support an array of services offered by the **Department of Licensing**. Using DIS applications, the Department of Licensing processes 26 million driver and vehicle inquiries from law enforcement personnel, 20 million vehicle registrations and two million drivers' licenses annually. The professional licensing system administers the business licensing requirements of 450,000 professionals who collect receipts, distribute licensing revenues and account for all transfers in and out of the system.

The **Department of Retirement Systems** serves current and retired state workers through several multi-level retirement plans. The current member database has more than 965,000 members and runs on DIS computing infrastructure. The state's Deferred Compensation Program contains another 63,375 sets of records and individual investment histories.

The **Department of Health** (DOH) has five mission critical systems that rely on statewide standards and network infrastructure managed by DIS: SENTRY supports the safety of drinking water through regulation of 14,000 water systems in Washington state, ensuring compliance with environmental regulations, issuing 20,000 operating permits and testing 80,000 bacteriological samples every year; the Professional Licensing system manages the licensure, renewal and complaint data for over 270,000 practicing health care professionals; the Women, Infant and Children/Client Information Management System serves more than 150,000 clients; the Vital Statistics system collects and stores factual details regarding life events including birth, abortion, marriage, divorce and death for all Washington state residents; and the Newborn Screening System provides information on laboratory tests for congenital and inheritable disorders given to every infant born in Washington state – early detection is critical to providing the specialized care required for the 60 infants who test positive for one of these serious disorders every year.

The **Office of the State Treasurer** (OST) provides banking, cash management, investment, debt issuance and accounting services for state government and plays a major role in providing financial services to local governments. As the chief fiscal officer, the treasurer is responsible for keeping the books and managing taxpayers' money from the time it is collected in taxes until it is spent on programs funded by the Legislature. DIS processes and prints an average of $639 million in payment warrants each month for the treasurer.

The **Department of Revenue** (DOR) relies on DIS firewalls to protect more than $300 million in monthly electronic tax filings from businesses in Washington state. DIS mainframe support is used for several critical DOR tax collection applications including local tax accumulation and distribution, fish excise taxes, forest excise taxes and cigarette stamp stock tax.

DIS is guided in its service planning by close, day-to-day work with customers, through forums such as the Customer Advisory Board and Enterprise Management Group and through consulting with agencies to plan their IT portfolios and funding proposals for Information Services Board approval. Additionally, DIS is using the responses and priorities measured by the Gilmore Research Group in the agency's 2001 customer survey to support service decisions and customer relations programs for the coming biennium. Operational planning must maintain current levels of reliability and availability for customers' priority services within current FTE allowances.

In the survey, customers were asked to grade DIS' customer support function. DIS scored high marks for customer service in brokering services, telecommunication services, help desk and consulting support, software licensing support and in helping organizations save money. Customers scored DIS high on the agency's practice of evaluating, adopting and guiding customers through choices in new technologies. Survey respondents suggested that DIS communicate more service information to its customers.

The agency will focus specifically on improving outreach and communications for 2005-07 so that more eligible organizations learn about the technology services and cost effective products available through DIS.

MAJOR INFRASTRUCTURE

Intergovernmental Network (IGN)

The IGN provides a single dedicated communications link between cities and counties in Washington and state agencies that require critical secured access to organizational databases. The anchor tenants of the IGN are the Department of Health, Washington State Patrol, Washington Courts and Department of Social and Health Services. Operating as a statewide intranet, the IGN gives county health departments, courts and law enforcement access to critical state information through a cost-effective network solution.

Before DIS built the shared IGN, state and local governments typically had a separate, proprietary network connection for each service. Today, as local governments move to local area networks and common standards, they can consolidate their network connections through a single IGN "point-of-presence" in the state's 39 counties.

DIS will continue to expand information sharing capabilities among state and local governments through the IGN. The IGN is layered on the statewide digital "backbone" of the state's public telecommunications infrastructure. The backbone serves more than 500 organizations and supports a wide variety of essential services and business transactions.

During the coming biennium, the state will work with local government to identify critical applications that can be shared between local government jurisdictions. In addition, DIS and the Association of City and County Information Services (ACCIS) will continue to work together to develop critical security and application standards.

K-20 Educational Network

The Washington State Legislature established the K-20 Educational Network in 1996 to provide cost-effective telecommunications transport services to schools and libraries located throughout Washington. This network began operation in 1997 and now serves more than 460 educational sites throughout the state. The principal objectives of the network are to leverage the state's buying power through competitively acquired statewide telecommunications contracts, to provide the same quality of service in rural areas as in urban areas, provide services to all areas of the state at a uniform rate and to lower the cost of service through economies of scale.

SCAN Long Distance Services

DIS provides long distance services for state and local government agencies statewide through two services: SCAN services for long distance calls from the office and SCAN *Plus* calling cards for making long distance calls when away from the office. Both SCAN and SCAN *Plus* long distance services offer customized detailed billing of all calls with special indicators for long duration calls and directory assistance. Customers who purchase local telephone services through DIS automatically have access to SCAN services.

State Government Network (SGN)

The SGN is a private secured IP intranet for Washington state government organizations. The SGN provides Washington state government with a shared, fault-tolerant, economical network to meet the diverse business needs of government. The SGN facilitates network connectivity between government entities and locations. The SGN connects approximately 60 state government organizations at over 1,100 locations and uses an average of 320 terabytes* of data per month.

MAJOR PARTNERS

Washington Geographic Information Council (WAGIC)

Members of WAGIC are recognized as national leaders in the use of Geographic Information Technology (GIT) to manage the environment, natural resources and public health and safety. The technology provides public policy makers and citizens with tools to understand complex issues, create intuitive information "interfaces" and identify potential solutions. Increasingly, GIT is valued by government for its ability to analyze and depict complex issues.

A strategic, enterprise approach for the use of GIT will gather support for informed public policy and decision making and reduce the likelihood of duplicated efforts that result in incompatible or conflicting datasets and inconsistent analytical results. Fundamental to the successful management of environmental, transportation, public safety and other multi-jurisdictional challenges are WAGIC strategic objectives that focus on cross-governmental partnerships.

**Terabyte = one trillion characters*

Justice Information Network

The mission of the Justice Information Network (JIN) is to improve public safety by providing criminal justice practitioners with complete, timely and accurate information and to improve operating efficiency by facilitating the integration of disparate systems throughout the state.

Objectives (RCW 10.98.200)

- Maximize standardization of data and communications technology
- Improve workflow within the criminal justice system
- Provide complete, accurate and timely information to criminal justice agencies
- Maintain security and privacy rights respecting criminal justice information

Governance (RCW 10.98.210)

The Integrated Justice Information Board is a diverse mix of state and local representatives of the justice community, including law enforcement and corrections officers, judges and prosecutors. The director of DIS was elected co-chair of the board in September 2003.

Activities (RCW 10.98.230, 240)

- The board meets regularly to oversee statewide planning efforts for integrated justice
- The board will submit a report to the Governor, Legislature and Supreme Court by September 2004 setting out specific goals for improving criminal justice integration systems, including necessary legislative changes and appropriations

State Interoperability Executive Committee

The Washington State Interoperability Executive Committee (SIEC), a permanent committee of the Information Services Board (ISB), was formed by legislation (Substitute House Bill 1271), effective July 1, 2003. It was the intent of the Legislature that the state's considerable investment in radio communications facilities and spectrum licensed to the state would be managed in such a way as to ensure economic efficiencies by coordinated planning, development and management. Since that time, DIS has contributed significant staffing resources to this vital body to ensure that the first two legislatively required deliverables for the SIEC – the inventory of state government-operated communications and the state interoperability interim plan – were completed on time.

PUBLIC INTEREST

Public use of the Internet

More than 63 percent of American adults (163 million) use the Internet, according to a Pew Internet and American Life Project data memo, titled *The rise of wireless connectivity and our latest findings,* released April 13, 2004. The memo revealed that 73 percent of American adults use computers, 55 percent of Internet users go online during a typical day and 53 percent of Internet users have used the Internet for six or more years.

Intel's "Most Unwired Cities" survey conducted by Bert Sperling and published in April of 2004, combined the urban areas encompassed by Seattle, Bellevue, Everett and Tacoma into the city of Seattle, ranking it in the top ten wireless cities (sixth place) in the nation.

Public use of online government services

According to a report issued by the Pew Internet Project, *Counting on the Internet,* the number of Americans using the Internet to find out about government services has grown substantially since Pew's first inquiry on this topic in March 2000. At that time, 47 percent of Internet users (40 million Americans) sought information from state, local or federal government Web sites. By the summer of 2002, that number had increased to 62 percent of Internet users. Factoring in the growth of the Internet population, this means 71 million Americans went online to find government information by mid-2002. The breadth of information and resources users searched for on government Web sites is striking – people looked for tourist information, downloaded government forms, checked to see what services are available and looked for potential opportunities to do business with government or handle transactions, such as applying for benefits or renewing a car registration.

The Internet is becoming the first choice for most people when it comes to accessing government information:

57 percent of online users report that they visited a government Web site – 74 percent of these people say they will go online the next time they need government information

65 percent of Americans expect to find government information online and four out of five Internet users expect to find government information on the Internet

Approximately 71 percent of Internet users say that they "always" or "most of the time" find what they are looking for when they go to federal, state or local government Web sites

Nearly one in five Internet users indicate that they would turn first to the Internet for government information

Public use of Access Washington

Access Washington is one of the few DIS services that is used directly by the general public. Use of this Internet portal continues to increase and is currently averaging two million page views per month. During FY03, page views increased by 24 percent. The Ask George search engine is used for approximately 180,000 search queries per month and the around-the-clock customer support site on Access Washington responds to an average of 8,000 support sessions every month. These key indicators suggest a steady level of public awareness that the state portal provides easy access to Washington state government over the Internet.

The business community's call to invest in Washington's workforce

Governor Gary Locke convened a second phase of the Washington Competitiveness Council to focus on competitiveness issues that require additional study and follow-up. Despite substantial progress implementing the recommendations contained in the original Competitiveness Council report of January 2002, Governor Locke and the council chairs felt that additional work was required to ensure that Washington state continues to improve its business climate and ability to attract and grow jobs.

During the second round of talks, the council agreed to focus on human capital and innovation issues critical to economic recovery and to the establishment of Washington as a leader in an economy driven by innovation.

The council identified numerous areas in need of additional progress, grouping them into four strategic categories with distinct visionary goals:

Higher education, including access, funding and workforce training

Washington state provides a higher education system that enhances the competitiveness of our state's businesses by providing a highly trained and educated workforce that will meet employer needs now and in the future.

K-12 education

Washington state's world-class education system provides every child an environment in which to learn and thrive, from early learning through higher education.

Research, development and commercialization

Washington's research institutions are recognized as world-class in their fields of excellence and are actively engaged in attracting, leveraging and collaborating on important scientific and technological opportunities.

Taxes, regulations and infrastructure

Citizens and businesses in Washington benefit from a tax system that balances revenue needed for essential services with a competitive tax environment that provides ease of application and consistency with other states.

TECHNOLOGY

Increasing globalization of the telecommunications industry

According to a Gartner, Inc. report released March 29, 2004, an effective communications network is critical to a healthy and growing economy. The report, titled *World Trends in Telecommunications Liberalization 2004*, details a worldwide telecommunications services market that reached $1 trillion in 2003 and is expected to grow by $300 billion, reaching $1.35 trillion in 2008.

Legislation passed during the 2004 session supports the continuing economic and telecommunications development needs of rural Washington.

The legislation:

- Made it easier for telecommunications companies to bring services to rural Washington by allowing "alternative forms of regulation," which help companies afford to provide the services
- Accelerated construction of telecommunications systems in rural areas by streamlining the local regulations that companies face when siting or constructing facilities
- Ensured a far greater chance for new telecommunications facilities and services to locate in rural areas by authorizing public utility districts and rural port districts to provide wholesale telecommunications services
- Provided tax credits for telecommunications-dependent businesses that locate in rural counties

Further successful legislation allowed rural counties to keep a larger portion of the state's sales and use taxes. Counties can use this credit for infrastructure development – roads, telecommunications, sewers – and to promote economic development. Distributions to counties under this program will provide about $15 million a year, making it more feasible to pursue economic development opportunities.

Licensing costs

The cost of software licensing is expected to remain among the state's largest information technology expenses. DIS will continue to negotiate the contract terms for licensing services aggressively, acting as an advocate for customers facing acute budget constraints.

ECONOMY

State and local government revenue losses

Early economic and cost analyses indicate a possible $700 million (less than three percent) disparity between resources and expenditures in the 2005-07 Biennium. The effects of revenue decreases and budget cuts at all levels of government will cause workload changes at DIS.

Appraisal of the External Environment

REGULATORY

HIPAA compliance

The Health Insurance Portability and Accountability Act (HIPAA) of 1996 significantly affected several large DIS customer agencies, including the departments of Social and Health Services, Labor and Industries and Health. Ensuring healthcare data privacy and uniform interchange presented significant technology challenges for affected agencies. The first set of HIPAA compliance deadlines occurred during 2003; the second set of compliance deadlines will occur during 2004 and the remaining compliance deadlines are ongoing.

POLITICAL

Security concerns

Federal homeland security initiatives will continue to be incorporated into state and local projects and budgets. Federal grant monies may provide new funding sources for security-related projects at the state and local level. DIS will work with the state's Emergency Management Division to coordinate and focus on strategies and funding opportunities to support the Department of Homeland Security's cyber strategies.

K-20 Educational Network funding

DIS activities supported through legislative appropriations will continue to be under pressure. The K-20 Educational Network's FY05 appropriation – $10.4 million – was reduced by $1.5 million. Although this reduction was offset by revenue from federal subsidies, the network will continue to leverage the ability of new technologies to maximize bandwidth opportunity without increasing costs.

WASHINGTON WORKS

Personnel System Reform Act 2002

Washington Works represents the implementation of the Personnel System Reform Act of 2002 and envisions a high-performance government that responds to public needs and changing times, supported by a model workforce and system. Washington Works is a collaborative effort, endorsed by the Governor and sponsored by the Department of Personnel, the Office of Financial Management and the Department of General Administration, on behalf of state agencies.

The Office of Financial Management has primary responsibility for collective bargaining. The Department of General Administration adopted the rules to administer the competitive contracting process. The Department of Personnel is leading civil service reform and the development and implementation of the new Human Resource Management System (HRMS). This effort introduces the biggest change to the state workforce in a generation and impacts nearly every state agency and service delivered to Washington citizens.

Washington Works will improve public services by:

Streamlining the state's cumbersome classification system through civil service reform to create a human resource system that responds to state government's changing business needs and treats employees with fairness, dignity and respect

Expanding collective bargaining to advance the priorities of a high performance government and its competitive workforce through positive labor relations

Providing for competitive contracting through a fair and open process to determine the most effective and efficient manner of delivering government services

Enabling and supporting effective human resource management, labor relations and competitive contracting with a modern, flexible human resource management information system

ONLINE RESOURCES

The following Web sites provide more detail about how DIS fulfills its statutory purpose and acts on its mission and goals:

The DIS Web site: http://dis.wa.gov/

DIS products and services: http://techmall.dis.wa.gov/

Legislative history of DIS: http://dis.wa.gov/role/authorizing.htm

The Information Services Board: http://dis.wa.gov/isb/

State Interoperability Executive Committee: http://isb.wa.gov/siec/index.htm

Justice Information Network: http://jin.wa.gov/index.htm

K-20 Educational Network: http://www.dis.wa.gov/k20/index.htm

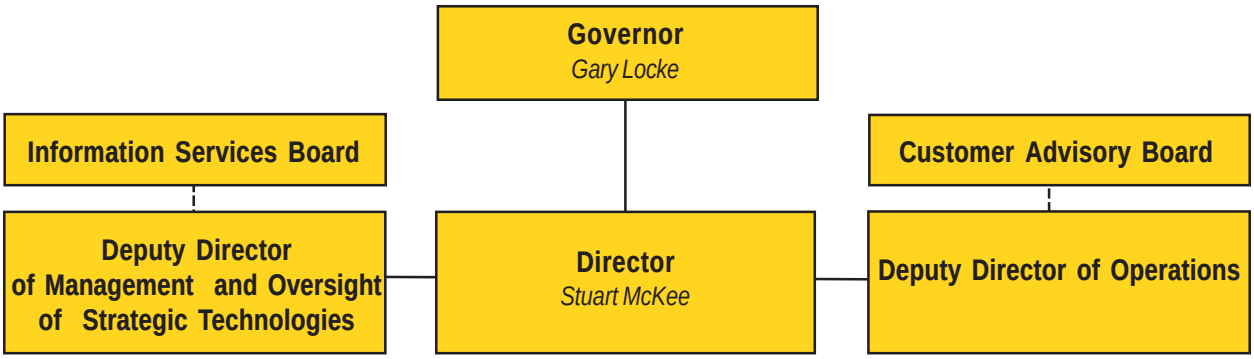
The Digital Government Guide: http://dis.wa.gov/role/digitalgovguide/intro.htm

Information Services Board Core Systems Framework: http://www.dis.wa.gov/isb/coresystem/

The DIS Customer Advisory Board: http://www.dis.wa.gov/cab/

Access Washington: http://access.wa.gov/

DIS Organization Chart



Policy and Oversight

- Acquisition Review
- Customer Advisory Board
- Geographic Information Council (GIC)
- Information Services Board (ISB)
- Justice Information Committee/Justice Information Network (JIC)
- Policy Development for JIC and ISB
- Policy Development for SIEC, GIC and ISB
- Small Agency Client Services
- State Interoperability Executive Committee (SIEC)
- Statewide planning

Digital Government Applications Academy

- Academy initiatives/projects
- Enterprise Management Group

Communication Services

- Emergency communications
- Internal/external communications
- Media relations
- Marketing
- Web content development

Government Affairs

- Washington State Legislature
- NW Congressional Delegation
- Local government

Management Services

- Contracts & Legal Affairs
- Finance & Budget
- Human Resources
- Quality & Employee Development

Computer Services

- Enterprise Business Solutions
- Computer Facilities Management
- Data and Systems Recovery
- DIS Facilities Services
- Production Services
- Mainframe Support
- Enterprise Storage Management

K-20 Educational Network Program Office

Interactive Technologies

- Access Washington and Inside Washington portals
- Business Technology Solutions
- Digital Government strategies and services
- Enterprise Security Services
- Multimedia Design & Development
- Video Production and Broadcast

Telecommunication Services

- Local Telephone & Long Distance (SCAN)
- Digital Transport Network and data networks
- Campus Fiber Network
- Technology Brokering and Master Contracts
- Intergovernmental Network

PURPOSE

The Department of Information Services (DIS) was formed through the consolidation of the data processing authority and the state's three independent data processing and communications systems in 1987. DIS is a cabinet-level agency organized to provide leadership, policy and service choices for the use of information technology within state and local governments. The legislative intent in creating DIS was to make government information and services more available, accessible and affordable. The Legislature also created the Information Services Board (ISB) to provide coordinated planning and management of state information technology services. DIS provides staff support to the ISB. Chapter 43.105 RCW establishes the ISB structure and outlines DIS' statutory authority.

Powers and duties granted to DIS

To provide technology services on a cost-recovery basis to state agencies, local governments and public benefit non-profit entities; these services are for discretionary rather than mandatory use by customer organizations

To establish rate structures that recover the costs of providing services

To establish and appoint members of a Customer Advisory Board to advise DIS on service-related issues

To perform work delegated by the ISB, including the review of agency portfolios, the review of agency investment plans and requests and implementation of statewide and inter-agency policies, standards and guidelines

To review and make recommendations on agencies' funding requests for technology projects and to monitor the progress of those projects after they receive funding

To review and approve standards and common specifications for new or expanded telecommunications networks proposed by agencies, public post-secondary institutions, educational service districts or statewide or regional providers of K-12 information technology services

To collaborate with the ISB and agencies on the preparation of a statewide strategic technology plan and its related Washington State Digital Government Plan

To prepare, with direction from the ISB, a biennial state performance report on information technology that includes, at a minimum:

1. An assessment of progress made toward implementing the state strategic information technology plan
2. An analysis of the success or failure, feasibility, progress, costs and timeliness of the implementation of major technology projects
3. Identification of the benefits, cost avoidance and cost savings generated by major information technology projects
4. An inventory of state information services, equipment and proprietary software

The Information Services Board

The Information Services Board is the entity to which the Legislature has delegated IT acquisition, policy development, planning and oversight authority for the agencies of the executive and judicial branches.

Washington is committed to using technology to improve information and service delivery; accordingly, IT policies are developed to guide the rapid changes. While the statutory responsibility for the acquisition and management of IT resources rests with agency heads, the ISB establishes policies that guide those activities.

The ISB's 15 members are drawn from the executive, judicial, and legislative branches; the administrative sections of higher education; an agency headed by a statewide elected official other than the Governor; and the private sector. The Governor appoints eight of the members. Permanent voting members include the DIS director.

Powers and duties granted to the Information Services Board

To develop statewide or interagency technical policies, standards and procedures

To review and approve standards and common specifications for new or expanded telecommunications networks proposed by agencies, public post-secondary education institutions, educational service districts or statewide or regional providers of K-12 information technology services and to assure the cost-effective development and incremental implementation of a statewide video telecommunications system to serve public schools, educational service districts, vocational-technical institutes, community colleges, colleges and universities, state and local government and the general public through public affairs programming

To purchase, lease, rent or otherwise acquire, dispose of and maintain equipment, proprietary software and purchased services or to delegate to other agencies and institutions of state government, under appropriate standards, the authority to purchase, lease, rent or otherwise acquire, dispose of and maintain equipment, proprietary software and purchased services

To develop standards governing the acquisition and disposition of equipment and proprietary software, the acquisition of purchased services and the confidentiality of computerized data

DIS' Management and Oversight of Strategic Technologies Division (MOSTD) serves as staff to the Information Services Board, consulting with agencies in the management and oversight of technology acquisitions, projects and resources; developing IT-related policies and standards; and coordinating multi-agency and multi-jurisdictional initiatives. As staff to the ISB, MOST implements delegated board projects, researches and prepares state IT policies for the board's approval and works closely with agencies to ensure that such technology policies are realistic.